

**Program C: Health Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-412 Corrections Services - Work Training Facility North  
 PROGRAM ID: Program C: Health Services

1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; and Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average cost for health services per inmate day	\$2.59	\$2.53	\$2.75	\$2.75	\$3.27	\$3.08
K	Percentage of inmates on regular duty	95.7%	99.8%	96.8% <sup>1</sup>	96.8% <sup>1</sup>	99.8%	99.8%
K	Percentage of the eligible population participating in educational activities	32.0%	27.0%	32.0% <sup>2</sup>	32.0% <sup>2</sup>	22.0%	22.0%
K	Percentage of the eligible population on a waiting list for educational activities	13.0%	9.0%	13.0% <sup>3</sup>	13.0% <sup>3</sup>	7.0%	7.0%

<sup>1</sup> Although the existing performance standard for FY 2001-2002 is 96.8%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 100%.

<sup>2</sup> Although the existing performance standard for FY 2001-2002 is 32.0%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 21.4%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>3</sup> Although the existing performance standard for FY 2001-2002 is 13.0%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 7.9%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WORK TRAINING FACILITY - NORTH					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
<b>Deaths:</b>					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	0	0	0	0
Number of deaths from illness	0	0	0	1	1
<b>Serious Illnesses:</b>					
Number of positive responses to tuberculosis test <sup>1</sup>	22	34	26	23	26
Number of HIV	2	7	7	9	10
Number of AIDS	0	0	0	1	1
Number of Hepatitis C <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	Not Available <sup>2</sup>	130
<b>Sick Calls:</b>					
Number of sick calls	Not Available <sup>3</sup>	1,843	2,747	3,407	3,133
Number of sick calls per inmate	Not Available	Not Available	Not Available	6.9	6.3

<sup>1</sup> A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

<sup>2</sup> Figures for Hepatitis C are based on the most recent information available.

<sup>3</sup> Data not reported prior to FY 1997-1998.

<sup>4</sup> Data not reported prior to FY 1999-2000.